

# Request for Appropriation Budget Template

Enter data into each yellow cell.

<b>Request Title:</b>	Integrated Community Intergenerational Poverty Initiative
<b>Sponsor:</b>	Senator Jacob Anderegg

Step 1. Revenue			
Funding Source			
<b>Amount Requested</b>	\$ 10,000,000.00		
<b>Other Revenue Sources</b>			
<b>Total Revenues:</b>	\$ 10,000,000.00		
Difference between Revenue & Expenditures			\$ -
Step 2. Expenditures			
Amounts		Details	
Personnel	\$ 6,702,650.00	Number of personnel supported:	9 FTE, fully benefitted
Travel	\$ 335,000	Nature of travel:	UTA Vans, participant transportation.
Equipment/Supplies	\$ 136,700.00	Types of equipment/supplies to be purchased:	Computers every 5 years; office equipment and supplies.
Other	\$ 850,750	Description of other expenses	Indirect expenses 10%; interdepartmental charges.
Other	\$ 1,974,900	Description of other expenses	Adjusted inflation, assuming a 3% increase annually.
<b>Total Expenditures:</b>	\$ 10,000,000.00		